

# Derry Cooperative School District

## Public Hearing on the 2010-2011 Proposed Budget



Tuesday, January 12, 2010  
6:00 pm  
West Running Brook Middle School

*The Annual School District Meeting*

Saturday, January 30, 2010  
at West Running Brook Middle School  
10:00 am

*Voting and Election*

Tuesday, March 9, 2010  
Polls open at 7 am

**Fiscal Year 2010-2011 Proposed Budget  
General Remarks**

**by**

**Jane Simard, Business Administrator**

**January 12, 2010**

Derry School Board

Brenda Willis, Chair  
Mark Beland  
Kevin Gordon  
Mark Grabowski  
Ken Linehan  
Neal Ochs  
Wendy Smith

Fiscal Advisory

Craig Bulkley  
Riccardo Buzzanga  
Michael Gallagher  
Pamela Lynch  
Dan McKenna  
John Murphy  
Douglas Newell  
Virginia Roach  
Jim Watson

The following pages represent the final draft of the Derry Cooperative School District proposed budget for the 2010-2011 fiscal year.

The budget development and approval process involved Staff, Administration, the Fiscal Advisory Committee, and the School Board. The budget was constructed to provide adequate and appropriate resources for the delivery of instruction, while maintaining the need to be fiscally responsible to the community.

Below are the major highlights which contributed to the overall proposed operating budget for 2010-2011.

Health insurance projected increased 19.9%
Dental insurance increased 5.5%
N.H. Retirement employer portion for teachers increased from 7.49% to 8.02%
Pinkerton Academy regular education tuition increased \$393.62 per student
Pinkerton Academy special education tuition increased \$522,335.52
Out of district tuition for grades 1-12 decreased \$399,437.00
Eliminated 3.5 teaching positions
Increased supplies by \$23,508.63
Increased equipment & furniture \$17,723.95
Bond payments decreased \$88,007.00
Transportation increased \$57,641.92
No new programs or curriculum proposed

## FISCAL ADVISORY COMMITTEE

The Fiscal Advisory Committee, an independent, non-voting committee made up of Derry residents, has reviewed the proposed 2010-2011 budget together with the Derry School Board. The majority of the budget consists of salaries and benefits for our teachers and administrators, funds for special education, and Pinkerton Academy tuition. Many of these costs are controlled by negotiated contract and are fixed. The remainder of the budget includes funds for transportation costs, maintenance, supplies, and debt service.

As the current recession continues into 2010 and beyond, we will continue to struggle with a significant decrease in revenues and loss of state funding along with prolonged economic uncertainty. The financial impact to the Derry School District is compounded by escalating operating costs, significant increase in healthcare costs, and other existing employee benefits. Other increases include, but are not limited to, increased Pinkerton Academy tuition, rising special education costs, as well as, higher energy and transportation costs. As revenues decrease and operating costs escalate the challenge of developing a budget that is fiscally responsible while maintaining an adequate level of services to our children is a significant challenge.

This year, the School Board made some difficult decisions to reduce and restructure staff, cut expenditures, and reduce costs to help minimize impact to taxpayers and to continue to keep Derry's school budget, per student, in line with the state average.

By carefully evaluating and analyzing the needs of the Derry School District during this period of economic strain, the School Board was able to propose a budget that falls significantly below the default budget and represents a less than two and a half percent increase over last year.

The Fiscal Advisory Committee believes that the proposed budget is a responsible budget that minimizes the tax impact to our citizens while maintaining the quality of programs our children need to succeed. We encourage you to review the budget in detail, understand its contents and make informed decisions regarding the educational system in Derry.

### Fiscal Advisory Committee

Craig Bulkley

John Murphy

Riccardo Buzzanga

Douglas Newell

Michael Gallagher

Virgina Roach

Pamela Lynch

Jim Watson

Dan McKenna

**Answers To Common Questions  
About The School District Budget  
2010-2011**

**Question 1: How much is our operating budget?**

The School District is requesting a bottom line operating budget of \$80,375,430.58 which is an increase of \$1,813,732.51 or 2.38% over the 2009-2010 school year budget. This amount includes the Federal and Food Service budgets of \$2.5 million.

**Question 2: Where does the funding for the school come from?**

Funding for the General Fund comes from the State through the Equitable Aid Grant, State Education Tax, Local Taxation, School Building Aid, Catastrophic Aid, Earnings on Investments, Medicaid, Rentals, and other revenue sources. The Federal Fund is supported by grants through Federal agencies as well as the State of New Hampshire. Funding for Food Service comes from Federal reimbursements and student/staff meal sales.

**Question 3: How many students are currently enrolled?**

There are currently 6,161 students enrolled which includes grades K-8, in district, out-of-district, DEEP, and Pinkerton Academy.

**Question 4: How does Derry compare to other districts in educational spending?**

Derry's average cost during the 2007-2008 school year was \$10,977.67 per student. The state average was \$11,135.10.

**Question 5: How many employees are there in the District?**

There are over 650 employees in the District, which includes administrators, principals, teachers, guidance, nurses, assistants, food service, support staff, and custodians .

**NEW HAMPSHIRE STATE DEPARTMENT OF EDUCATION  
Cost Per Pupil by District 2007-2008**

The Cost per Pupil represents, with certain adjustments, current expenditures from all funding sources (local, state and federal) associated with the daily operation of schools. Payments to other school districts and private schools have been subtracted. Revenues from the sales of lunches have also been excluded. Cost per Pupil is calculated by subtracting tuition and transportation from K-12 current operating expenditures, and then dividing by the average daily membership in attendance (ADM-A). The report "State Average Cost Per Pupil and Total Expenditures" identifies which expenditures have been included or excluded. The per pupil amount of all expenditures - operating, tuition, transportation, equipment, construction, interest and non-K-12 expenditures is \$13,521.75. **State Average is \$11,135.10**

Albany	-	Grantham	12,222.06	Newfields	11,625.47
Allenstown	13,089.33	Greenland	11,770.12	Newfound Area	13,381.49
Alton	11,369.91	Hale's Location	-	Newington	23,293.53
Amherst	13,059.17	Hampstead	12,815.14	Newmarket	12,462.79
Andover	11,245.45	Hampton	13,166.95	Newport	11,690.13
Ashland	15,685.96	Hampton Falls	15,554.43	North Hampton	14,308.93
Auburn	9,782.64	Hanover	15,223.21	Northumberland	12,444.70
Barnstead	10,959.44	Harrisville	17,518.76	Northwood	11,733.24
Barrington	10,350.44	Hart's Location	-	Nottingham	9,164.55
Bartlett	13,546.61	Haverhill Cooperative	13,229.46	Oyster River Cooperative	14,607.09
Bath	13,832.29	Henniker	13,179.55	Pelham	8,915.00
Bedford	10,982.66	Hill	10,068.02	Pembroke	10,062.09
Benton	-	Hillsboro-Deering Coop	12,233.85	Pemi-Baker Cooperative	12,869.55
Berlin	10,804.21	Hinsdale	12,127.89	Piermont	12,981.68
Bethlehem	12,265.77	Holderness	16,635.01	Pittsburg	18,305.97
Bow	12,071.16	Hollis	12,387.72	Pittsfield	13,371.98
Brentwood	10,286.32	Hollis/Brookline Cooperative	10,401.51	Plainfield	13,541.74
Brookline	10,547.32	Hooksett	9,252.75	Plymouth	15,019.72
Campton	13,056.86	Hopkinton	12,876.74	Portsmouth	13,776.86
Candia	9,858.62	Hudson	8,408.74	Profile	16,515.37
Chatham	-	Inter-Lakes Cooperative	13,720.75	Raymond	12,441.57
Chester	9,014.79	Jackson	15,584.02	Rochester	10,301.82
Chesterfield	12,180.42	Jaffrey-Rindge Cooperative	10,541.45	Rollinsford	13,122.28
Chichester	13,424.52	John Stark Regional	10,905.43	Rumney	13,726.04
Claremont	12,373.45	Kearsarge Regional	12,756.87	Rye	14,499.92
Clarksville	-	Keene	12,221.12	Salem	8,671.28
Colebrook	10,865.29	Kensington	11,649.66	Sanborn Regional	12,399.90
Columbia	-	Laconia	11,597.38	Seabrook	13,300.53
Concord	10,521.43	Lafayette Regional	16,299.82	Shaker Regional	10,421.85
Contoocook Valley	12,629.94	Landaff	11,439.65	Somersworth	10,507.14
Conway	12,540.26	Lebanon	15,811.28	Souhegan Cooperative	14,481.46
Coos County	-	Lincoln-Woodstock Coop	14,884.26	South Hampton	14,907.82
Cornish	14,037.57	Lisbon Regional	11,645.58	Stark	17,267.91
Croydon	15,397.60	Litchfield	9,543.21	Stewartstown	11,873.02
Deerfield	13,549.62	Littleton	14,571.90	Stoddard	18,465.63
<b>Derry Cooperative</b>	<b>10,977.67</b>	Londonderry	10,527.30	Strafford	10,933.48
Dover	9,339.73	Lyme	14,101.85	Stratford	15,330.66
Dresden	14,380.96	Lyndeborough	12,528.75	Stratham	13,031.38
Dummer	-	Madison	14,994.62	Sunapee	15,632.98
Dunbarton	10,199.58	Manchester	9,184.63	Tamworth	17,362.56
East Kingston	11,586.71	Marlboro	13,658.12	Thornton	12,960.86
Eaton	-	Marlow	19,849.16	Timberlane Regional	10,573.07
Ellsworth	-	Mascenic Regional	9,816.35	Unity	9,668.48
Epping	12,966.43	Mascoma Valley Regional	11,774.84	Wakefield	10,347.23
Epsom	10,874.26	Merrimack	11,182.74	Warren	13,871.50
Errol	19,506.28	Merrimack Valley	10,378.48	Washington	10,886.62
Exeter	13,004.77	Middleton	-	Waterville Valley	23,935.87
Exeter Regional Cooperative	11,388.64	Milan	10,646.72	Weare	8,220.20
Fall Mountain Regional	11,613.28	Milford	10,932.52	Wentworth	16,502.07
Farmington	8,737.33	Milton	10,912.60	Westmoreland	11,024.23
Franklin	8,607.61	Monadnock Regional	13,163.81	White Mountains Regional	12,356.07
Freedom	18,437.57	Monroe	16,962.53	Wilton	8,726.81
Fremont	11,174.77	Mont Vernon	11,125.00	Wilton-Lyndeboro Coop	11,738.22
Gilford	14,091.38	Moultonborough	16,603.88	Winchester	11,724.43
Gilmanton	10,218.98	Nashua	9,119.85	Windham	10,917.13
Goffstown	9,082.68	Nelson	14,512.68	Windsor	-
Gorham Randolph Shelburne Coop	12,193.72	New Boston	8,701.78	Winnacunnet Cooperative	13,114.14
Goshen-Lempster Cooperative	12,896.18	New Castle	16,469.78	Winnisquam Regional	11,530.48
Gov Wentworth Regional	12,017.77				

**DERRY COOPERATIVE SCHOOL DISTRICT**  
**Proposed Budget**  
**2010-2011**

ACCOUNT NUMBER	Proposed 2009-2010	Default 2010-2011	Proposed 2010-2011	Over Default	Increase Over 2009-2010	Percentage Increase over 09-10
<b>1000</b>						
Regular Education	39,408,851.42	40,478,057.79	40,142,938.48	-335,119.31	734,087.06	1.86%
Special Education	15,380,020.72	15,529,915.37	15,515,515.37	-14,400.00	135,494.65	0.88%
Other Instruction	328,545.33	332,603.93	344,603.93	12,000.00	16,058.60	4.89%
Adult Education	96,230.54	96,230.54	96,230.54	0.00	0.00	0.00%
<b>2000</b>						
Pupil Services	4,929,107.10	5,446,947.27	5,443,499.77	-3,447.50	514,392.67	10.44%
Instructional Services	1,438,067.46	1,542,893.89	1,543,411.07	517.18	105,343.61	7.33%
General Admin	777,227.28	802,496.93	799,695.19	-2,801.74	22,467.91	2.89%
School Admin	2,745,968.94	2,865,632.06	2,900,927.98	35,295.92	154,959.04	5.64%
<b>2500</b>						
Fiscal Services	419,338.73	410,635.45	413,735.59	3,100.14	-5,603.14	-1.34%
<b>2600</b>						
Maintenance	4,376,601.47	4,533,184.21	4,543,498.66	10,314.45	166,897.19	3.81%
<b>2700</b>						
Transportation	3,100,147.08	3,157,789.00	3,157,789.00	0.00	57,641.92	1.86%
<b>2800</b>						
Managerial	33,000.00	33,000.00	33,000.00	0.00	0.00	0.00%
<b>2900</b>						
Central Warehouse	130,000.00	130,000.00	130,000.00	0.00	0.00	0.00%
<b>5000</b>						
Debt Service	2,898,592.00	2,810,585.00	2,810,585.00	0.00	-88,007.00	-3.04%
<b>SUBTOTAL:</b>	<b>76,061,698.07</b>	<b>78,169,971.44</b>	<b>77,875,430.58</b>	<b>-294,540.86</b>	<b>1,813,732.51</b>	<b>2.38%</b>
<b>TOTAL: FUND 2</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL: FUND 3</b>						
<b>TOTAL: FUND 4</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>* BUDGET TOTAL</b>	<b>78,561,698.07</b>	<b>80,669,971.44</b>	<b>80,375,430.58</b>	<b>-294,540.86</b>	<b>1,813,732.51</b>	<b>2.31%</b>
<b>* REVENUE FUND 1</b>	<b>5,900,565.00</b>	<b>4,506,596.54</b>	<b>4,506,596.54</b>	<b>0.00</b>	<b>-1,393,968.46</b>	<b>-23.62%</b>
<b>REVENUE FUND 2,3,4</b>	<b>2,506,000.00</b>	<b>2,506,000.00</b>	<b>2,506,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL REVENUE:</b>	<b>8,406,565.00</b>	<b>7,012,596.54</b>	<b>7,012,596.54</b>	<b>0.00</b>	<b>-1,393,968.46</b>	<b>-16.58%</b>
<b>DISTRICT ASSESSMENT</b>	<b>70,155,133.07</b>	<b>73,657,374.90</b>	<b>73,362,834.04</b>	<b>-294,540.86</b>	<b>3,207,700.97</b>	<b>4.57%</b>
<b>Adequate Education</b>	<b>26,620,181.00</b>	<b>26,934,634.00</b>	<b>27,194,827.00</b>	<b>0.00</b>	<b>574,646.00</b>	
<b>State Education</b>	<b>6,688,194.00</b>	<b>6,373,741.00</b>	<b>6,113,548.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Additional Targ Aid</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>District Assessment</b>	<b>\$36,846,758.07</b>	<b>\$40,348,999.90</b>	<b>\$40,054,459.04</b>	<b>-\$294,540.86</b>	<b>\$3,207,700.97</b>	

**Derry Cooperative School District  
Proposed Revenue  
2010-2011**

		Approved 2008/2009	Approved 2009/2010	Proposed 2010-2011
<b>Unreserved Fund</b>		3,042,594.18	2,193,968.09	1,000,000.00
<b>State Aid</b>				
Adequate Education Grant		26,620,181.00	26,934,634.00	27,194,827.00
State Education Taxes		6,688,194.00	6,373,741.00	6,113,548.00
School Building Aid		767,057.00	762,659.00	762,659.00
Catastrophic Aid		1,480,076.00	1,140,082.00	1,140,082.00
Kindergarten Aid		322,800.00	519,225.00	519,225.00
<b>Local Receipts</b>				
Earnings on Investments		150,000.00	100,000.00	50,000.00
Summer School		39,000.00	39,000.00	39,000.00
Adult Education	Federal	6,000.00	6,000.00	6,000.00
	Local	96,230.54	96,230.54	96,230.54
Building Rental & Misc		55,000.00	255,000.00	155,000.00
Medicaid		200,000.00	650,000.00	650,000.00
Extended Daycare fees		22,000.00	22,000.00	22,000.00
DEEP Preschool Program		138,600.00	122,400.00	72,400.00
Health Insurance Retirees		133,585.00	0.00	0.00
<b>Federal Projects (Fund 2)</b>		1,300,000.00	1,300,000.00	1,300,000.00
<b>Food Service (Fund 4)</b>				
	Federal	400,000.00	400,000.00	400,000.00
	Local	800,000.00	800,000.00	800,000.00
<b>TOTAL</b>		42,261,317.72	41,714,939.63	40,320,971.54

**INSTRUCTIONAL: Regular Instruction**  
**FUNCTION: 1000 Regular Instruction**  
**PURPOSE: 1100**

<b>\$734,087.06 Increase</b>
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**DEFINED: Regular Programs**

Instructional activities designed to provide grades K-12 students with learning experiences to prepare them for activities as citizens, family members and non-vocational workers as contrasted with programs designed to improve or overcome physical, mental, social and/or emotional handicaps.

<b>Description</b>	<b>Approved 2008/2009</b>	<b>Expended 2008/2009</b>	<b>Approved 2009/2010</b>	<b>District Proposed 2010/2011</b>
<b>Salaries 100</b>	12,047,684.80	12,131,405.15	12,590,406.00	12,474,792.00
<b>Employee Benefits 200</b>	5,094,821.39	5,030,617.48	5,205,247.01	5,853,948.38
<b>Other Instruction 300</b>	45,000.00	46,512.78	50,000.00	50,000.00
<b>Contracted Services 400</b>	6,925.00	1,673.00	6,000.00	5,100.00
<b>Purchased Services 500</b>	20,795,302.32	20,052,120.80	21,139,257.15	21,435,376.15
<b>Supply/Text/Periodical 600</b>	566,208.35	302,203.51	388,851.26	294,508.00
<b>Property 700</b>	87,821.80	93,461.89	29,090.00	29,213.95
<b>TOTAL</b>	<b>\$38,643,763.66</b>	<b>\$37,657,994.61</b>	<b>\$39,408,851.42</b>	<b>\$40,142,938.48</b>



**PURPOSE: 1200 Special Programs****\$135,494.65 Increase**

Instructional activities designed to primarily deal with students having special needs. The programs included pre-school, elementary level and secondary level services for cognitively impaired, physically and emotionally disabled students with learning disabilities. Bilingual requiring and special programs for other students requiring individualized educational plans. (ex. PACE Program). The service delivery contains a portion of speech & language therapy, occupational & physical therapy, counseling, and psychological services, as well as deaf & blind services.

<b>Description</b>	<b>Approved 2008/2009</b>	<b>Expended 2008/2009</b>	<b>Approved 2009/2010</b>	<b>District Proposed 2010/2011</b>
<b>Salaries 100</b>	5,438,288.77	4,947,754.96	5,343,701.59	5,307,704.00
<b>Employee Benefits 200</b>	1,959,215.62	1,744,123.34	2,013,454.27	2,073,797.99
<b>Other Instruction 300</b>	8,850.00	2,645.00	7,100.00	6,400.00
<b>Contracted Services 400</b>	1,500.00	4,711.52	1,500.00	3,500.00
<b>Purchased Services 500</b>	7,540,532.22	7,024,369.78	7,965,814.86	8,089,113.38
<b>Supplies/Materials 600</b>	52,480.00	33,016.37	39,200.00	25,500.00
<b>Property 700</b>	9,625.00	3,253.45	7,500.00	5,500.00
<b>Dues/Fees 800</b>	1,750.00	3,668.00	1,750.00	4,000.00
<b>TOTAL</b>	<b>\$15,012,241.61</b>	<b>\$13,763,542.42</b>	<b>\$15,380,020.72</b>	<b>\$15,515,515.37</b>

**FUNCTION: 1000 INSTRUCTIONAL**  
**PURPOSE: 1400 OTHER INSTRUCTIONAL PROGRAMS**

<b>\$16,058.60 Increase</b>
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**Activities that provide grade 1-8 students with educational experiences beyond the classroom. Programs include extra-curricular activities.**

<b>Description</b>	<b>Object</b>	<b>Approved 2008/2009</b>	<b>Expended 2008/2009</b>	<b>Approved 2009/2010</b>	<b>District Proposed 2010/2011</b>
<b>Salaries</b>	<b>100</b>	241,317.00	240,161.74	243,480.00	248,480.00
<b>Employee Benefits</b>	<b>200</b>	32,940.04	29,735.80	36,065.33	40,123.93
<b>Other Instruction</b>	<b>300</b>	16,000.00	16,427.00	16,000.00	22,000.00
<b>Contracted Services</b>	<b>400</b>	4,000.00	396.00	2,000.00	1,000.00
<b>Purchased Services</b>	<b>500</b>	1,000.00	1,576.55	1,000.00	3,000.00
<b>Supplies Materials</b>	<b>600</b>	18,000.00	12,523.44	16,000.00	16,000.00
<b>Property</b>	<b>700</b>	14,000.00	9,854.41	10,000.00	10,000.00
<b>Other Objects</b>	<b>800</b>	4,000.00	4,075.00	4,000.00	4,000.00
<b>TOTAL:</b>		<b>\$331,257.04</b>	<b>\$314,749.94</b>	<b>\$328,545.33</b>	<b>\$344,603.93</b>

**FUNCTION:1600 Adult Education**  
**PURPOSE: 1600 Adult Education**

**\$0.00 Increase**

Description	Object	Approved 2008/2009	Expended 2008/2009	Approved 2009/2010	District Proposed 2010/2011
Salaries	100	63,823.54	55,864.05	63,823.54	63,823.54
Benefits	200	4,107.00	4,328.12	4,107.00	4,107.00
Other Instruction	300	4,000.00	1,772.50	4,000.00	4,000.00
Contracted Services	400	1,500.00	0.00	1,500.00	1,500.00
Purchased Services	500	9,200.00	9,482.13	9,200.00	9,200.00
Supplies & Materials	600	13,600.00	7,498.22	13,600.00	13,600.00
<b>TOTAL</b>		<b>\$96,230.54</b>	<b>\$78,945.02</b>	<b>\$96,230.54</b>	<b>\$96,230.54</b>

**(THIS PROGRAM'S EXPENDITURES ARE OFFSET BY REVENUES)**

**FUNCTION:** 2000 Support Services  
**CODE:** 2100 Student Services

**\$514,392.67 Increase**

Activities designed to assess and improve the well-being of students and to supplement the teaching process. Professionals in this account include nurses, guidance counselors, school psychologists, speech and language therapists.

	<b>Approved 2008/2009</b>	<b>Expended 2008/2009</b>	<b>Approved 2009/2010</b>	<b>District Proposed 2010/2011</b>
<b>Salaries 100</b>	3,141,158.91	2,975,021.72	3,074,872.24	3,182,691.50
<b>Employee Benefits 200</b>	1,249,903.94	1,106,737.53	1,237,309.86	1,416,455.77
<b>Other Instruction 300</b>	591,175.00	758,277.95	541,025.00	771,900.00
<b>Contracted Services 400</b>	2,000.00	0.00	1,000.00	1,000.00
<b>Purchased Services 500</b>	29,500.00	33,093.98	29,500.00	29,500.00
<b>Supplies/Books/Periodicals 600</b>	51,436.18	30,419.17	45,400.00	41,952.50
<b>TOTAL</b>	<b>\$5,065,174.03</b>	<b>\$4,903,550.35</b>	<b>\$4,929,107.10</b>	<b>\$5,443,499.77</b>

**FUNCTION: 2000 Student/Teacher Support Services**  
**PURPOSE: 2200 Library/Media and Staff Development**

<b>\$105,343.61</b>	<b>Increase</b>
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Activities associated with assisting the instructional staff with the content and process of providing learning experiences for pupils.

<b>Description</b>	<b>Object</b>	<b>Approved 2008/2009</b>	<b>Expended 2008/2009</b>	<b>Approved 2009/2010</b>	<b>District Proposed 2010/2011</b>
<b>Salaries</b>	<b>100</b>	698,337.60	715,244.48	732,314.62	751,076.18
<b>Employee Benefits</b>	<b>200</b>	312,276.62	319,876.67	334,097.84	381,404.89
<b>Other Instruction</b>	<b>300</b>	43,975.00	22,527.53	39,300.00	39,300.00
<b>Contracted Services</b>	<b>400</b>	103,800.00	68,535.40	78,200.00	78,200.00
<b>Purchased Services</b>	<b>500</b>	3,500.00	183.60	0.00	0.00
<b>Supplies/Materials</b>	<b>600</b>	118,473.20	156,418.15	132,805.00	172,080.00
<b>Property</b>	<b>700</b>	122,805.00	89,246.76	120,000.00	120,000.00
<b>Dues/Fees</b>	<b>800</b>	1,290.00	695.00	1,350.00	1,350.00
<b>TOTAL</b>		<b>\$1,404,457.42</b>	<b>\$1,372,727.59</b>	<b>\$1,438,067.46</b>	<b>\$1,543,411.07</b>



**FUNCTION:** 2000 School Administration  
**PURPOSE:** 2400 Individual School  
Administration Services

**\$154,959.04 Increase**

Activities concerned with directing and managing the operation of each school. It includes activities performed by the principal, assistant principal and other assistants in general, supervision of all operations of the school, assignment of duties to staff members, supervision and maintenance of school records of the school, and coordination of school instructional activities of the LEA. It includes clerical staff for those activities and for the teaching staff.

	<b>Approved 2008/2009</b>	<b>Expended 2008/2009</b>	<b>Approved 2009/2010</b>	<b>District Proposed 2010/2011</b>
<b>Salaries 100</b>	1,659,432.46	1,738,434.36	1,715,641.88	1,753,859.42
<b>Employee Benefits 200</b>	775,008.65	756,447.86	826,227.06	916,368.56
<b>Other Instruction 300</b>	3,500.00	3,172.51	10,500.00	10,500.00
<b>Contracted Services 400</b>	110,700.00	119,284.35	111,700.00	111,700.00
<b>Purchased Services 500</b>	25,100.00	16,245.08	24,600.00	24,600.00
<b>Supplies/Materials 600</b>	40,837.50	22,376.86	30,800.00	37,800.00
<b>Property 700</b>	20,150.00	14,212.92	14,000.00	33,600.00
<b>Dues/Fees 800</b>	12,500.00	12,891.37	12,500.00	12,500.00
<b>TOTAL</b>	<b>\$2,647,228.61</b>	<b>\$2,683,065.31</b>	<b>\$2,745,968.94</b>	<b>\$2,900,927.98</b>

**FUNCTION:** 2500 General Administration  
**CODE:** 2510 General Business

<b>\$5,603.14 Decrease</b>
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This account supports the "business operation" of the SAU Office and district including accounts payable, accounts receivable, payroll, and federal bookkeeping.

Description	Object	Approved 2008/2009	Expended 2008/2009	Approved 2009/2010	District Proposed 2010/2011
Salaries	100	208,657.40	252,170.08	264,407.54	274,137.14
Employee Benefits	200	100,925.53	112,294.38	118,517.00	132,048.45
Other Instruction	300	1,300.00	175.00	1,300.00	1,000.00
Contracted Services	400	28,500.00	28,250.60	28,614.19	0.00
Purchased Services	500	2,300.00	2,069.29	2,300.00	2,150.00
Supplies/Materials	600	2,950.00	5,908.03	2,900.00	2,900.00
Dues/Fees	800	1,000.00	1,406.00	1,300.00	1,500.00
<b>TOTAL</b>		<b>\$345,632.93</b>	<b>\$402,273.38</b>	<b>\$419,338.73</b>	<b>\$413,735.59</b>

**FUNCTION: 2600 Business Services**  
**PURPOSE: 2600 Maintenance of Facilities**

<b>\$166,897.19 Increase</b>
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Activities concerned with keeping the physical plant clean and ready for daily use. It includes operating the heating, lighting and ventilation system and repair and replacement of facilities and equipment. Also included is the cost of building rental and property insurance as well as custodial cleaning teams.

<b>Description</b>	<b>Approved 2008/2009</b>	<b>Expended 2008/2009</b>	<b>Approved 2009/2010</b>	<b>District Approved 2010/2011</b>
<b>Salaries 100</b>	1,418,029.18	1,538,711.74	1,445,087.24	1,490,886.10
<b>Employee Benefits 200</b>	739,922.59	726,954.10	794,706.21	843,680.15
<b>Contracted Services 400</b>	576,152.00	467,637.41	576,870.00	560,270.00
<b>Purchased Services 500</b>	150,000.00	177,870.58	135,000.00	135,000.00
<b>Supplies/Materials 600</b>	1,288,206.46	1,444,291.97	1,424,938.02	1,513,662.41
<b>TOTAL</b>	<b>4,172,310.23</b>	<b>4,355,465.80</b>	<b>4,376,601.47</b>	<b>4,543,498.66</b>

**FUNCTION: 2700 Business Services**  
**PURPOSE: 2700 Pupil Transportation**

**\$57,641.92 Increase**

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Activities concerned with conveyance of pupils to and from school, as provided by State and Federal Law. It includes trips between home and school as well as trips to school activities.

<b>Description</b>	<b>Approved 2008/2009</b>	<b>Expended 2008/2009</b>	<b>Approved 2009/2010</b>	<b>District Proposed 2010/2011</b>
<b>Purchased Services 500</b>	3,005,746.00	3,140,038.89	3,100,147.08	3,157,789.00
<b>TOTAL</b>	<b>\$3,005,746.00</b>	<b>\$3,140,038.89</b>	<b>\$3,100,147.08</b>	<b>\$3,157,789.00</b>

**FUNCTION: 2800 Business Services**  
**PURPOSE: 2800 Managerial Services**

<b>\$0.00</b>	<b>Increase</b>
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District Wide Management- Assessment

Activities which support each of the instructional and supporting service programs. These activities include planning, research & evaluation of student performance, and the State Frameworks and Assessment Program.

<b>Description</b>	<b>Approved 2008/2009</b>	<b>Expended 2008/2009</b>	<b>Approved 2009/2010</b>	<b>District Proposed 2010/2011</b>
<b>Other Instruction 300</b>	33,000.00	31,525.00	33,000.00	33,000.00
<b>TOTAL</b>	<b>\$33,000.00</b>	<b>\$31,525.00</b>	<b>\$33,000.00</b>	<b>\$33,000.00</b>

**FUNCTION: 2000 Business Services**

**PURPOSE: 2900 Central Supply**

**\$0.00 Increase**

Activities concerned with buying, storing, and distributing supplies, paper products,  
& student materials.

<b>Description</b>		<b>Approved 2008/2009</b>	<b>Expended 2008/2009</b>	<b>Approved 2009/2010</b>	<b>District Proposed 2010/2011</b>
<b>Supplies</b>					
<b>Materials</b>	600	130,000.00	113,621.68	130,000.00	130,000.00
<b>TOTAL:</b>		<b>\$130,000.00</b>	<b>\$113,621.68</b>	<b>\$130,000.00</b>	<b>\$130,000.00</b>

FUNCTION: 5000 OTHER OUTLAYS  
 CODE: 5100 DEBT SERVICE

\$88,007.00 Decrease

DISTRICT

Description	Approved 2008/2009	Expended 2008/2009	Approved 2009/2010	District Proposed 2010/2011
Debt Service 800	2,986,175.00	2,980,721.26	2,898,592.00	2,810,585.00
<b>TOTAL</b>	<b>\$2,986,175.00</b>	<b>\$2,980,721.26</b>	<b>\$2,898,592.00</b>	<b>\$2,810,585.00</b>

**NOTE:**  
 Principle:= \$1,950,000.00  
 Interest = \$1,036,175.00

**NOTE:**  
 Principle:= \$1,950,000.00  
 Interest = \$ 948,592.00

**NOTE:**  
 Principle:= \$1,950,000.00  
 Interest = \$ 860,585.00

